

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 63.6% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,258,279	\$9,601,481	\$9,649,481	\$11,257,241	\$10,259,845	\$610,364
STATE GENERAL FUND BY:						
Interagency Transfers	39,175	39,175	39,175	39,175	39,175	0
Fees & Self-gen. Revenues	181,591	161,691	161,691	161,691	161,691	0
Statutory Dedications	0	0	0	93,364	93,364	93,364
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$9,479,045	\$9,802,347	\$9,850,347	\$11,551,471	\$10,554,075	\$703,728
EXPENDITURES & REQUEST:						
Salaries	\$6,205,235	\$6,651,036	\$6,651,036	\$7,335,132	\$7,115,966	\$464,930
Other Compensation	82,045	16,453	16,453	16,453	16,453	0
Related Benefits	1,024,245	1,132,680	1,132,680	1,402,249	1,307,921	175,241
Total Operating Expenses	1,997,850	1,996,178	2,044,178	2,224,973	1,876,791	(167,387)
Professional Services	2,757	0	0	0	0	0
Total Other Charges	7,190	6,000	6,000	28,120	19,000	13,000
Total Acq. & Major Repairs	159,723	0	0	544,544	217,944	217,944
TOTAL EXPENDITURES AND REQUEST	\$9,479,045	\$9,802,347	\$9,850,347	\$11,551,471	\$10,554,075	\$703,728
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	288	275	275	329	271	(4)
Unclassified	0	0	0	0	0	0
TOTAL	288	275	275	329	271	(4)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137). The Fees and Self-generated derived from the following: (1) inmate canteen fund to cover administrative cost incurred from managing the canteen fund; (2) funds received for reimbursement for copier use, replacement of name tags, etc.; (3) funds received from employee purchase of meals; (4) the required medical co-payment by inmates for certain medical visits and prescriptions; and (5) funding received for telephone commissions from MCI phone company. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road crews. The Statutory Dedications are funded by taxes. (Per R.S. 39:36 B.(8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$93,364	\$93,364	\$93,364

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$9,601,481	\$9,802,347	275	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$48,000	\$48,000	0	Carry Forward of Operating Services
\$9,649,481	\$9,850,347	275	EXISTING OPERATING BUDGET - December 20, 2001
\$167,369	\$167,369	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$134,248	\$134,248	0	Classified State Employees Merit Increases for FY 2002-2003
\$217,944	\$217,944	0	Acquisitions & Major Repairs
(\$48,000)	(\$48,000)	0	Non-Recurring Carry Forwards
\$660,498	\$660,498	0	Salary Base Adjustment
(\$259,699)	(\$259,699)	0	Attrition Adjustment
(\$98,233)	(\$98,233)	0	Salary Funding from Other Line Items
\$0	\$93,364	0	Group Insurance Adjustment
(\$176,894)	(\$176,894)	(4)	Gubernatorial position reduction
(\$1,500)	(\$1,500)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$14,631	\$14,631	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
\$10,259,845	\$10,554,075	271	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$10,259,845	\$10,554,075	271	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$10,259,845	\$10,554,075	271	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$6,000	User fee for radio system -Department of Public Safety
\$13,000	Allocation to the Office of Telecommunications
\$19,000	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$217,944 Replace four (4) vehicles and various pieces of maintenance equipment, purchase a new generator for the infirmary

\$217,944 TOTAL ACQUISITIONS AND MAJOR REPAIRS